



## 2015-2021 Capital Investment Program Plan

### Economic Growth & Competitiveness

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The Economic Growth & Competitiveness project category makes use of public/private partnerships, interdepartmental collaborations, and CIP funds to achieve projects which implement the City's vision. The category seeks opportunities to acquire land which could be instrumental to this purpose; makes use of City property and public rights-of-way; and plans and develops projects which may require innovative and coordinated approaches. Economic Growth & Competitiveness projects require multi-departmental effort and they achieve development objectives (often multiple objectives) identified in the Comprehensive Plan or other City policy documents. Separate public or private funding may be sought for portions of these projects.

The Economic Growth & Competitiveness outcome also integrates a public arts program to link the City's investments in public art to other public facility development opportunities. Projects which demonstrate both partnership and seizing opportunities to accomplish City goals include teaming with private developers on placement of public art in the downtown, gateway and neighborhood identity projects throughout the City, and ongoing work to increase open space opportunities in urban districts.

Economic Growth & Competitiveness projects are also designed to contribute to the economic health of Bellevue. The projects aim to achieve growth in retail, housing capacity, or business activity in the City and contribute to other City goals. Many of the Economic Development projects within this outcome involve interdepartmental collaborations, or public/private partnerships.

Typically, projects in this category are precipitated by private development activity which offers an opportunity for appropriate City involvement, or where the City's participation becomes a key ingredient in accomplishing a public purpose. Projects present quantifiable economic benefits through increased tax revenues to the City, business receipts, or operating surplus.

Note: In adopting the 2015-2021 CIP, the City Council did not specifically identify projects to be funded by General Taxes vs. Bond Funding. Since both General Taxes and long-term general obligation bond proceeds are fungible means of project financing, some of the following project description pages have combined these funding sources into a single line. As the City enacts the adopted financing strategy, specific projects will be identified as recipients of the associated proceeds. Future project description pages will be updated to reflect the specific funding sources.



**2015-2021 Adopted CIP: Economic Growth & Competitiveness****Funded CIP Projects**

<b>CIP Plan Number</b>	<b>Project Name</b>	<b>\$ in 000s</b>	
		<b>2015-2021 Project Cost</b>	<b>Total Estimated Cost</b>
CD-33	Grand Connection/Land Use Wilburton Zoning	1,000	1,000
G-93	Community Network Connectivity	650	650
G-38	Expanded Community Connectivity	200	200
G-105	Competitiveness and Collaboration	500	500
P-AD-99	Partnerships Projects	3,500	3,500
G-103	Eastside Rail Corridor Project	1,000	1,000
G-104	PACE Placeholder	1,000	1,000
G-97	Council Contingency	7,523	7,523
TOTAL ECONOMIC GROWTH AND COMPETITIVENESS		<u>\$ 15,373</u>	<u>\$ 15,373</u>



**CD-33 Grand Connection/Land Use Wilburton Zoning**

Category: **Econ Growth & Competitiveness** Status: **New**  
 Department: **Planning & Community Development** Location: **Various**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>1,000,000</b>	-	-	<b>1,000,000</b>	-	-	-	-	-

**Description and Scope**

This proposal relates directly to Council priorities by: (1) developing the conceptual design of a grand linear park/connection from Meydenbauer Bay through Downtown Bellevue to the Wilburton Special Opportunity District including a generous pedestrian/bicycle/open space crossing of I-405; and (2) advances planning for the transformation of the Wilburton commercial district where updated zoning and related development tools are needed.

**Rationale**

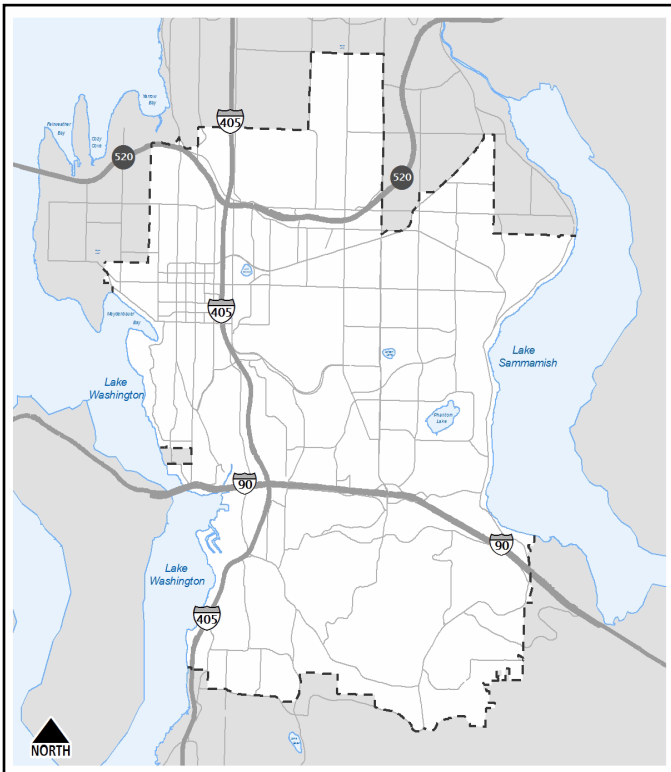
This proposal will ensure that the Wilburton area, prime for redevelopment, is planned to grow in a way that realizes the exceptional opportunities inherent to its location between Downtown Bellevue and the Bel-Red Corridor. The grand connection will be a key organizing feature, punctuated by parks, open spaces, arts, and programming that tie together the Meydenbauer Bay Waterfront, Downtown Park, Pedestrian Corridor, Civic Core, Transit Center/Light Rail Station and the Wilburton District. The grand connection and revitalization of the Wilburton area will combine to create unique economic development contributions to the city as well as significant placemaking opportunities.

**Environmental Impacts**

The planning for the Wilburton commercial district will identify and address environmental issues through the scoping and analysis phases of the project. The grand connection originated from the Downtown Livability process, where integrated environmental evaluation was conducted. Project-specific impacts and benefits will be evaluated as the conceptual design is developed.

**Operating Budget Impacts**

None

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2016 - 2016	1,000,000

**Total Budgetary Cost Estimate:** 1,000,000

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
General Taxes	1,000,000

**Total Programmed Funding:** 1,000,000

**Future Funding Requirements:**

**Comments**

**G-93 Community Network Connectivity**Category: **Econ Growth & Competitiveness**Status: **New**Department: **Information Technology**Location: **This project is in multiple locations throughout the city.****Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>650,000</b>	<b>-</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Description and Scope**

The broadband fiber operating proposal (090.15A) includes additional short-term staffing capacity to work with providers, as well as multiple departments, to use information contained within the 2014 Asset Inventory to directly assist providers to leverage City assets to meet business and residential needs for access and additional bandwidth. This proposal will fund enhancements and minor extensions to the City network which can then be leased to private providers to meet immediate needs and facilitate private expansion, such as upgrading vaults, connections boxes, etc. This CIP proposal funds situations in which limited capital is needed to upgrade or extend existing facilities or CIP projects to meet those needs as identified. Remaining funds, if any, will be used to begin replacement funding for City fiber and network assets.

**Rationale**

The fiber network, including fiber, conduit and junction boxes, began installation over 10 years ago with no replacement funding established for these assets. Fiber assets typically have a 30 year life, and this proposal begins to minimally set aside funding for the eventual replacement. The City has over 70 miles of fiber and conduit installed throughout the city, including supporting infrastructure, such as vaults, junction boxes and splice cases. Setting aside a small replacement amount each year is fiscally prudent and in keeping with other replacement practices. Collecting equipment replacement reserve is a best practice per the Government Finance Officers Association (GFOA) Capital Asset Assessment, Maintenance and Replacement Policy (2007 and 2010). The GFOA recommends that local governments establish a system for assessing their assets and then appropriately plan and budget for replacement needs.

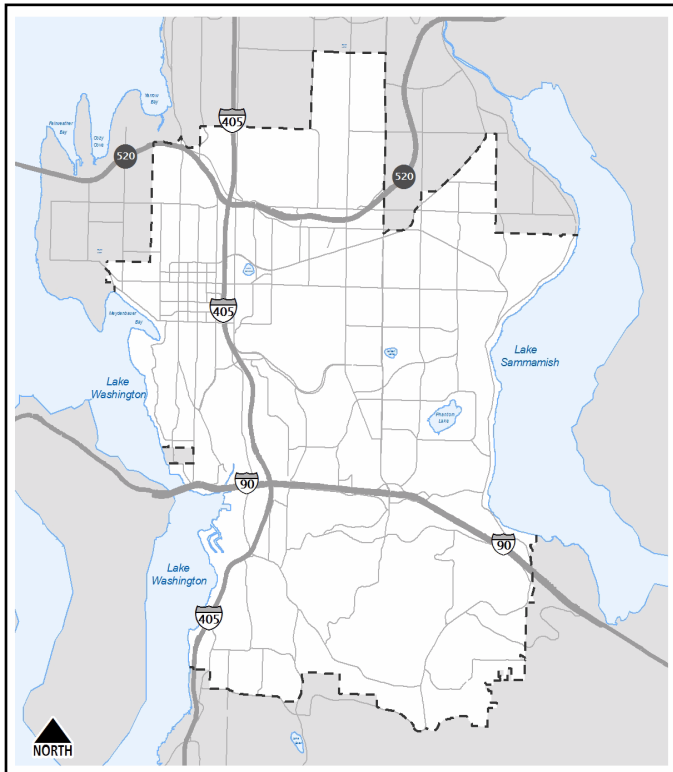
ITD has been responding to business and Bellevue facility requests, as well as those from key institutional partners such as the Bellevue School District, for high speed data access. This is a coordination and collaboration role that the City plays as facilitator with private property owners and service providers. And a service provider role with other departments needing enhanced bandwidth. This CIP proposal provides modest funds that can be used to support these efforts through nominal upgrades and extensions of existing City capital facilities.

**Environmental Impacts**

Environmental issues will be minimal and addressed on a location-by-location basis.

**Operating Budget Impacts**

None

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2015 - 2021	650,000

**Total Budgetary Cost Estimate:** 650,000

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
General Taxes & LTGO Bond Proceeds	650,000

**Total Programmed Funding:** 650,000

**Future Funding Requirements:**

**Comments**

**G-38 Expanded Community Connectivity**

Category: **Econ Growth & Competitiveness**  
 Department: **Information Technology**

Status: **New**  
 Location: **Various**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description and Scope**

This proposal funds planning and expansion of connectivity infrastructure (fiber and wireless related) in Bellevue. Expanded community connectivity directly responds to the economic development strategies and Council priority related to "high-speed data options for a Smart City".

**Rationale**

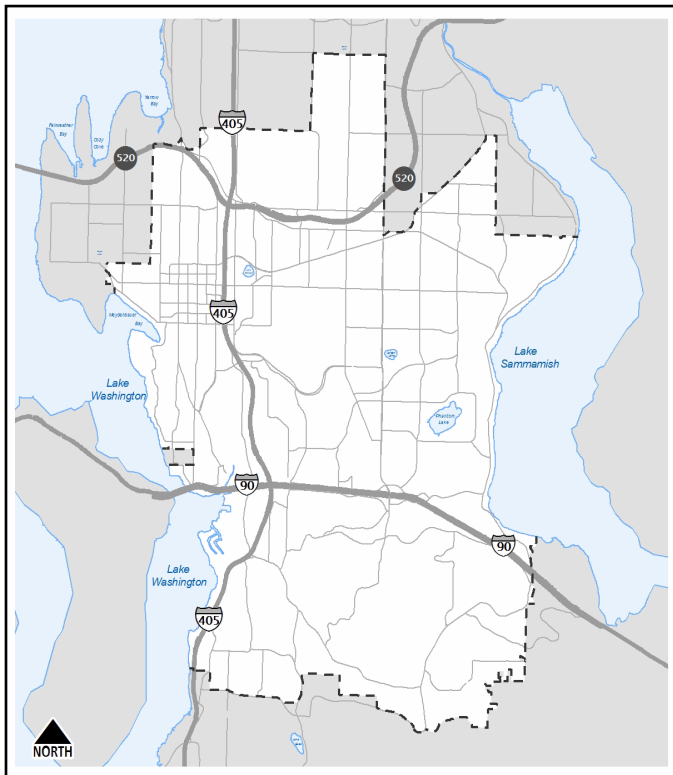
Expanded connectivity is intended to support and advance the specific objectives identified in the economic development strategic plan and the targeted budget proposal recommended in the City Manager's budget. It also is intended to support the mobile workforce objectives identified by a number of departments in their operating budget proposals and will provide infrastructure that is essential to promoting Bellevue's visibility as a "high tech" urban center. High speed connectivity is essential in promoting tourism and the Council vision on Achieving Human Potential. It is also an essential component of the integrated infrastructure necessary to support service delivery needs by the City or in partnership with other providers and/or key community institutions (hospitals, schools, libraries, etc.). The planning effort will define how to achieve these goals as specific locations for expansion are defined. The plan will also align with other CIP and infrastructure projects for the most cost-effective deployment possible.

**Environmental Impacts**

None

**Operating Budget Impacts**

None

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2015 - 2015	200,000

**Total Budgetary Cost Estimate:** 200,000

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
General Taxes & LTGO Bond Proceeds	200,000

**Total Programmed Funding:** 200,000

**Future Funding Requirements:**

**Comments**

**G-105 Competitiveness and Collaboration**

Category: **Econ Growth & Competitiveness**  
 Department: **City Manager's Office**

Status: **New**  
 Location: **N/A**

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>500,000</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description and Scope**

City Council established the Competitiveness and Collaboration CIP project to support the Office of Economic Development. The project will allow the Office to meet its mission to develop and implement sustainable programs that advance job creation and investment, develop human capital, and spur innovation and entrepreneurship in order to build a foundation for prosperity in the community.

**Rationale**

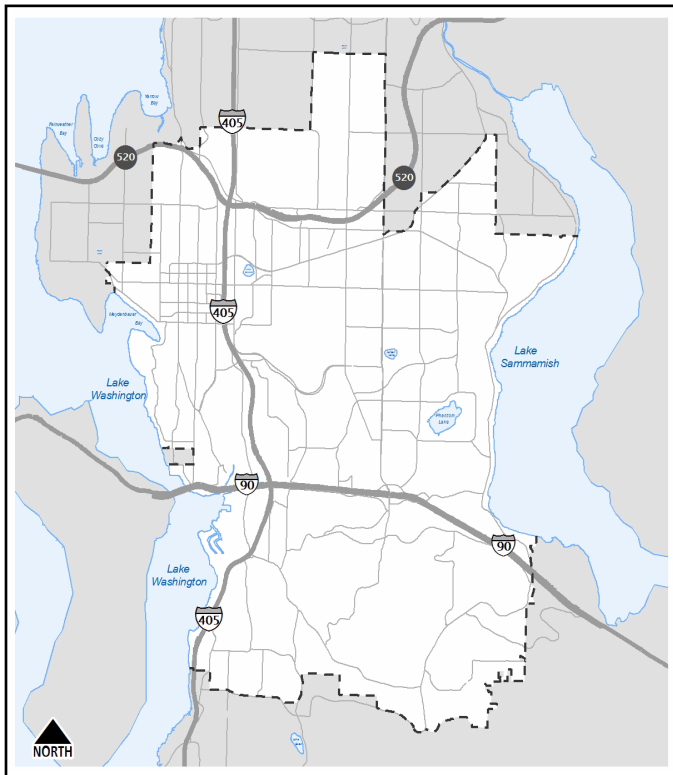
This CIP project will be used to undertake projects and activities to support the three main program areas in the Office—business attraction, business retention and expansion and startups and technology entrepreneurs. Examples of projects and activities the fund will support is the SelectUSA 2015 Summit to meet with potential foreign companies and investors interested in investing or establishing a business in the Puget Sound region, sponsoring events and activities to support Bellevue's technology startup community and updating the economic development webpage and creating marketing material to showcase Bellevue's economy nationally and globally.

**Environmental Impacts**

N/A

**Operating Budget Impacts**

None

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2015 - 2016	500,000

**Total Budgetary Cost Estimate:** 500,000

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
General Taxes & LTGO Bond Proceeds	500,000

**Total Programmed Funding:** 500,000

**Future Funding Requirements:**

**Comments**



**P-AD-99 Partnership Projects**Category: **Econ Growth & Competitiveness**Status: **New**Department: **Parks & Community Services**Location: **Various****Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>3,500,000</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description and Scope**

This project will fund Partnership Grants with local providers of culture and recreation programs. Specific partners will be determined in early 2015.

**Rationale**

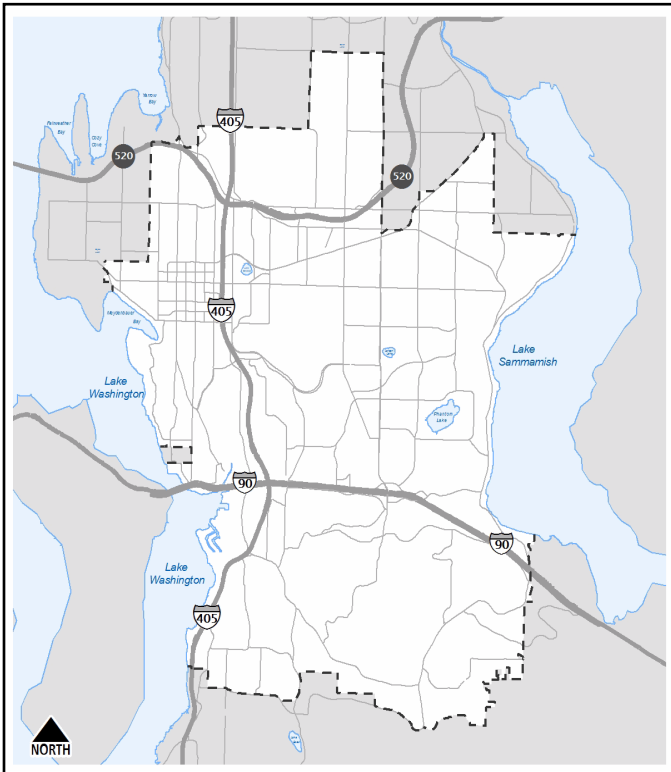
Funding for this project provides the City Council with an opportunity to leverage the City's resources by partnering with local service providers to support and enhance projects that make Bellevue a great place to be with a variety of opportunities for recreational and cultural experiences. The specific partnerships are yet to be determined and will be approved by the City Council.

**Environmental Impacts**

N/A

**Operating Budget Impacts**

N/A

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2015 - 2015	3,500,000

**Total Budgetary Cost Estimate:** 3,500,000

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
General Taxes & LTGO Bond Proceeds	3,500,000

**Total Programmed Funding:** 3,500,000

**Future Funding Requirements:**

**Comments**

**G-103 Eastside Rail Corridor**Category: **Econ Growth & Competitiveness**Status: **New**Department: **City Manager's Office**Location: **Former BNSF Rail Corridor****Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description and Scope**

This project provides placeholder funding to be programed later but could include the development of conceptual design, other amenities (such as plantings or gravel pathways) or purchases along the Eastside Rail Corridor. The final programming of these funds will be addressed by Council. This project will assist in informing City coordination with King County Parks in developing and advancing design options for a trail that address the needs of the multiple agencies with ownership or other secured interest in using the corridor (including Sound Transit, PSE and King County Parks) while also meeting the needs and interests of the Bellevue community.

**Rationale**

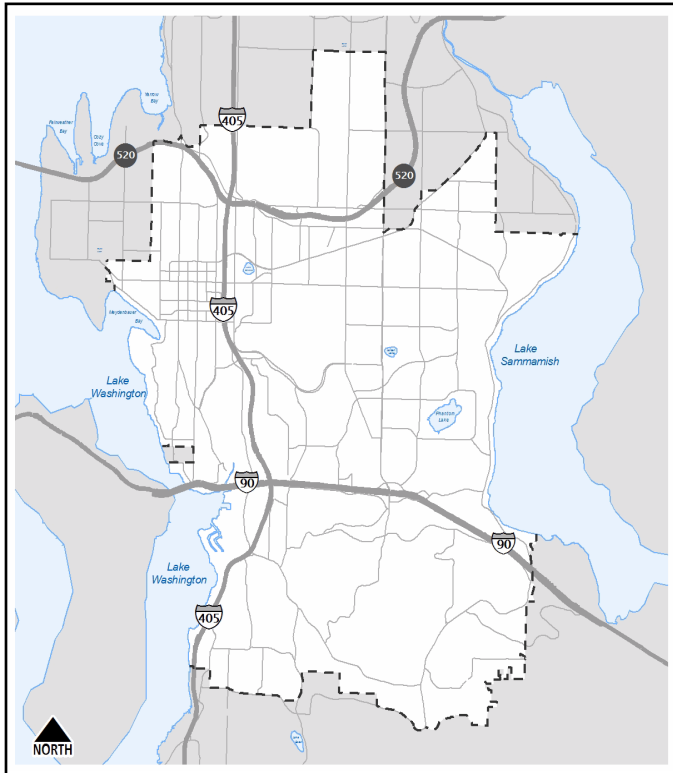
This project assists in assuring that the city's interests are considered by King County and others in the planning for a regional trail on the Eastside Rail Corridor alignment. The corridor through Bellevue is owned by King County and Sound Transit and crosses multiple city streets and passes through commercial areas and neighborhoods.

**Environmental Impacts**

A project specific environmental review, consistent with federal requirements, will be made during the project design phase.

**Operating Budget Impacts**

None

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2015 - 2015	1,000,000

**Total Budgetary Cost Estimate:** 1,000,000

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
General Taxes & LTGO Bond Proceeds	1,000,000

**Total Programmed Funding:** 1,000,000

**Future Funding Requirements:**

**Comments**

**G-104 PACE Placeholder**Category: **Econ Growth & Competitiveness**Status: **New**Department: **City Manager's Office**Location: **Corner of NE10th St. and 106th Ave. NE****Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>1,000,000</b>	-	-	<b>1,000,000</b>	-	-	-	-	-

**Description and Scope**

Performing Arts Center Eastside (PACE) is a not-for-profit 501(c)(3) organization planning a 2,000 seat performing arts Center in Downtown Bellevue, on the southwest corner of NE10th St. and 106th Ave. NE. PACE has asked the City to make an additional, more substantial investment in the performing arts center, named Tateuchi Center. The funding amount in G-104 is intended as a placeholder for a possible larger investment by the City in the future.

**Rationale**

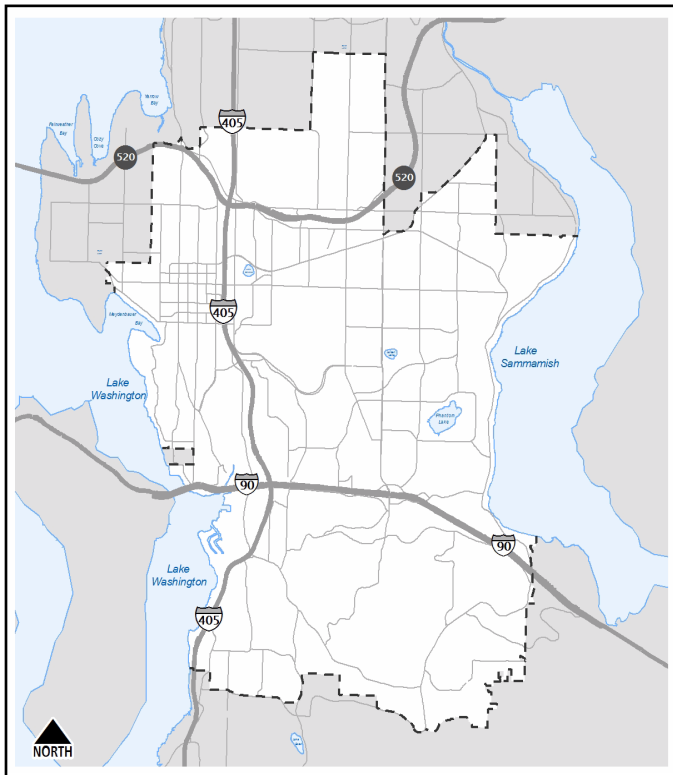
Tateuchi Center is intended to provide substantial public benefit to Bellevue and the region, which Council acknowledged in Resolutions 6670 in 2002, and 8695 in 2014. PACE has raised approximately \$65 million from private donors and public agencies, including an earlier investment of \$2 million from the City of Bellevue, towards a capital fundraising goal of approximately \$198 million. City Council Priorities for 2014-2015 include collaborating with regional partners to reach a determination regarding a performing arts center in Bellevue. The funding amount in G-104 is intended as a placeholder for a possible larger investment in Tateuchi Center by the City in the future.

**Environmental Impacts**

NA

**Operating Budget Impacts**

None

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2016 - 2016	1,000,000

**Total Budgetary Cost Estimate:** 1,000,000

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
General Taxes & LTGO Bond Proceeds	1,000,000

**Total Programmed Funding:** 1,000,000

**Future Funding Requirements:**

**Comments**

**G-97 Council Contingency**Category: **Econ Growth & Competitiveness**Status: **New**Department: **Finance**Location: **N/A****Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>
<b>7,523,250</b>	<b>-</b>	<b>7,523,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Description and Scope**

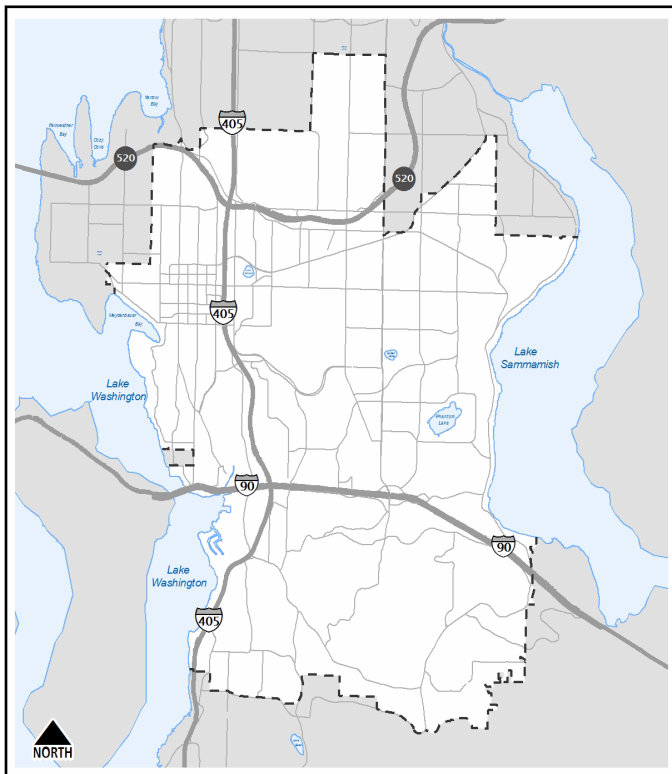
This CIP project is a placeholder of CIP funding for allocation to capital projects that the City Council may identify.

**Rationale****Environmental Impacts**

Environmental Impacts will be determined when funds are programmed.

**Operating Budget Impacts**

Operating Budget Impacts will be determined when funds are programmed.

**Project Map****Schedule of Activities**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	2015 - 2015	7,523,250

<b>Total Budgetary Cost Estimate:</b>	<b>7,523,250</b>
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**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
Interlocal Contributions	7,523,250

<b>Total Programmed Funding:</b>	<b>7,523,250</b>
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**Future Funding Requirements:****Comments**